

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 213

Agency: Norfolk State University

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Agency Profile & Strategic Direction

Agency Mission Statement:

To provide an affordable, high quality education for an ethnically and culturally diverse population equipping them with the capability to become productive citizens who continuously contribute to a global and rapidly changing society.

Agency IT Vision Statement:

NSU will have a technology-rich environment that contributes to the efficacy of administrative and academic functions. Computing will be pervasive on campus and client services will be web-enabled. Our information system will be secure, reliable, and available. Additionally, the communication infrastructure will enable and promote advanced research locally and globally.

Total Employees: 1,100

Total IT Employees: 47

Project Selection Criteria:

Small projects that have no University-wide implications are selected within the Office of Information Technology (OIT). University-wide project is recommended from OIT to Integrated Product Team (IPT) if applicable and then to CIO who takes it to Technology Advisory Group (TAG) for input before committing to implementation.

Business Case Development:

Project must address the strategic imperatives of the University mission, consistent with and help achieve the IT vision and strategic direction. It must be cost effective.

Risk Assessment Methodologies:

What are the impacts of doing or not doing the project?
What is the exit plan for a project?

Prioritization Schema:

An executive cabinet-level Technology Management Team (TMT) has been given the charter to set priorities of projects that have been screened and accepted for implementation. The prioritized list will then be used by OIT to establish timelines and resource leveling.

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 213

Agency: Norfolk State University

Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Research	Efforts to provide for research that is separately budgeted or carried on in institutes or research centers.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Public Services	Efforts to provide services beneficial to individuals and groups external to the institution.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Services	Efforts to provide support services to students.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Institutional Support	Efforts to provide operational support for the day-to-day functioning of the higher education institution (excluding physical plant operations).

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 213

Agency: Norfolk State University

HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Operation and Maintenance of Plant	Efforts to operate and maintain physical plant facilities at institutions of higher education (excluding self-supporting enterprises and hospitals).
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 213

Agency: Norfolk State University

Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION Key Customers alumni faculty students	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
HIGHER EDUCATION Key Customers City Community Faculty SCHEV Students Technology Firms	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Research	Efforts to provide for research that is separately budgeted or carried on in institutes or research centers.
HIGHER EDUCATION Key Customers Charity Corporations K-12	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Public Services	Efforts to provide services beneficial to individuals and groups external to the institution.

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 213

Agency: Norfolk State University

<p>HIGHER EDUCATION</p> <p>Key Customers</p> <ul style="list-style-type: none"> Alumni Faculty Students 	<p>Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.</p>	<p>Higher Education Academic Support</p>	<p>Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.</p>
<p>HIGHER EDUCATION</p> <p>Key Customers</p> <ul style="list-style-type: none"> Student 	<p>Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.</p>	<p>Higher Education Student Services</p>	<p>Efforts to provide support services to students.</p>
<p>HIGHER EDUCATION</p> <p>Key Customers</p> <ul style="list-style-type: none"> Administration Faculty Student 	<p>Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.</p>	<p>Higher Education Institutional Support</p>	<p>Efforts to provide operational support for the day-to-day functioning of the higher education institution (excluding physical plant operations).</p>
<p>HIGHER EDUCATION</p> <p>Key Customers</p> <ul style="list-style-type: none"> Administration Faculty Students 	<p>Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.</p>	<p>Operation and Maintenance of Plant</p>	<p>Efforts to operate and maintain physical plant facilities at institutions of higher education (excluding self-supporting enterprises and hospitals).</p>

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 213

Agency: Norfolk State University

HIGHER EDUCATION Key Customers Students	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
HIGHER EDUCATION Key Customers Faculty	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.
MANUFACTURING AND MERCANTILE SERVICES Key Customers Alumni Faculty Students	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 213

Agency: Norfolk State University

Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Assessment of our SIS for data integrity, and business process conformance.	Reliable SIS that facilitates University always meeting all management standards.
Create Open Access/Instructional labs in common areas of the residence halls.	Increased use of computing by students. Engagement of our faculty with students and their educational development.
Develop and implement a robust research computing infrastructure.	Increased research grants and contract funding.
Establish a Student Technology Services program that lets students own a part of our technology management and are also trained in IT in the process.	Students obtain needed income and learn a great deal of IT, assist our helpdesk in the process.
Establish collaborative research laboratories in RISE Center (our new research park).	Improved research and educational environment for students, faculty, and partners.
Establish network connectivity to all campus buildings and off-site locations.	Transparent access to networked resources and transaction of educational business round the clock.
Establish research contract infrastructure in RISE Center	Increased research grants and contract funding.
Establish robust research computing platform.	
Implement distance learning	Increase visibility and reputation of the University Increased off-campus enrollment Increased tuition-based revenue.
Migrate e-mail server to one uniform system.	Improved electronic communications and collaborations among University and external communities.
Network connectivity on a "port per pillow" in the residence halls.	Student learning and instruction will be enhanced and graduation and retention rates improved.
Online degree program in niche areas.	Increased revenue and improved prestige.
Secure University's wireless and wired networks.	Reliable and trusted systems.
Upgrade and maintain the SIS at current supported level and provide web interface for use.	Efficient administrative process and happy customers.

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 213

Agency: Norfolk State University

Upgrade the campus communication backbone to GigE. Provide connectivity to all campus buildings and off-campus sites.

Reliable, available, and fast communications.

Web-enabled student, financial, and communication services.

Efficient and quicker registration process, bill payment, and happy customers.

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 213

Agency: Norfolk State University

Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Blackboard / Datatel Authentication	03/01/2004	05/01/2004	\$45,000
Videostreaming	02/02/2004	04/01/2004	\$45,000

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Firewall Implementation	06/29/2003	09/30/2004	\$30,000
Data Center Relocation	10/01/2003	07/31/2004	\$1,500,000
Voice over Internet Protocol (VoIP) Telephony	01/01/2004	01/01/2006	\$1,250,000
Mediated Classrooms	10/01/2003	08/31/2007	\$2,500,000
Establish Open Access / Instructional Computer Labs	01/01/2004	01/01/2007	\$1,250,000
Community Hospital Building Renovation	01/01/2004	12/31/2004	\$1,000,000
RISE Network Connectivity	01/01/2004	12/31/2004	\$1,800,000
Residence Hall Connectivity	11/01/2003	01/01/2005	\$3,620,000

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 213

Agency: Norfolk State University

Infrastructure Security

Projects associated with securing technology infrastructure are to work with the VITA Security Division.

Firewall Implementation

Video Conferencing

Work with the VITA Telecommunications and Network Services staff to evaluate options, to use VITA contracting vehicles, and to obtain VITA videoconferencing expertise and standards. Opportunities to leverage locations of videoconferencing facilities across the state should be evaluated.

Mediated Classrooms

Voice Over IP/Telecommunications

Work with the VITA Telecommunications and Network Services staff to evaluate options, to use VITA contracting vehicles, and to obtain VITA telecommunications expertise. Consolidate procurements where possible.

Voice over Internet Protocol (VoIP) Telephony

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 213

Agency: Norfolk State University

Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
Vendor contract for IT services	07/01/2003	\$3,039,720

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 213

Agency: Norfolk State University

Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Data Warehouse	09/01/2003	09/30/2004	\$125,000.00
DVD Video Playback System (Video Server)	11/01/2003	12/01/2003	\$123,750.00
WebAdvisor/E-Commerce	01/01/2004	12/31/2004	\$125,000.00

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 213

Agency: Norfolk State University

Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
Upgrade intercom system to Matrix system w/VOIP capability	08/01/2003	\$52,500
Blackboard Hosting and Support for CMS and Community Portal.	05/01/2004	\$125,000

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.